Agency Expenditure Summary

	FY 2016		FY 2017		FY 2018	
	Approp	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
Library Services	5,261,100	4,849,500	5,705,300	5,705,300	5,848,400	5,752,900
Total	5,261,100	4,849,500	5,705,300	5,705,300	5,848,400	5,752,900
By Fund Source						
General	3,583,400	3,580,500	4,002,300	4,002,300	4,313,500	4,025,300
Dedicated	0	2,100	0	0	0	0
Federal	1,607,700	1,234,300	1,633,000	1,633,000	1,464,900	1,657,600
Other	70,000	32,600	70,000	70,000	70,000	70,000
Total	5,261,100	4,849,500	5,705,300	5,705,300	5,848,400	5,752,900
By Object						
Personnel Costs	2,435,300	2,307,000	2,616,300	2,616,300	2,672,500	2,631,000
Operating Expenditures	2,485,000	2,253,800	2,495,800	2,495,800	2,614,900	2,560,900
Capital Outlay	70,800	40,200	143,200	143,200	111,000	111,000
Trustee/Benefit Payments	270,000	248,500	450,000	450,000	450,000	450,000
Lump Sum	0	0	0	0	0	0
Total	5,261,100	4,849,500	5,705,300	5,705,300	5,848,400	5,752,900
FTP Positions	37.50	37.50	37.50	37.50	38.50	37.50

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
s g r f	services to t grant progra ecorded bo acilitates pl	the Idaho librar ams for library o oks and maga: anning for libra	y community; o development pu zines to Idahoa ary developmen	coordinates stat urposes; advoc uns who are una ut at the local, c	library education ewide library pro ates for library so able to read stan ooperative, and library services.	ograms; admin ervices; provid dard print mat	isters les erials;
Y 2017 Origin	nal Approp	riation					
3.00 FY 20	17 Original	Appropriation:	SB 1392, SB 1	429			
General	26.50	1,984,800	1,524,300	113,200	380,000	0	4,002,300
Federal	11.00	631,500	916,500	25,000	60,000	0	1,633,000
Other	0.00	0	55,000	5,000	10,000	0	70,000
Total	37.50	2,616,300	2,495,800	143,200	450,000	0	5,705,300
Y 2017 Total	Appropria	tion					
General	26.50	1,984,800	1,524,300	113,200	380,000	0	4,002,300
Federal	11.00	631,500	916,500	25,000	60,000	0	1,633,000
	0.00	0	55,000	5,000	10,000	0	70,000
Other	0.00		,				5,705,300
Other Total Y 2017 Estim	37.50	2,616,300	2,495,800	143,200	450,000	0	5,705,300
Total	37.50		2,495,800 1,524,300 916,500	143,200 113,200 25,000	380,000 60,000	0 0	4,002,300
Total TY 2017 Estim	37.50 ated Expe	nditures 1,984,800	1,524,300 916,500 55,000	113,200 25,000 5,000	380,000	0	4,002,300 1,633,000 70,000
Total Y 2017 Estim General Federal	37.50 ated Expe 26.50 11.00	nditures 1,984,800 631,500	1,524,300 916,500	113,200 25,000	380,000 60,000	0	4,002,300 1,633,000 70,000
Total TY 2017 Estima General Federal Other	37.50 ated Expe 26.50 11.00 0.00 37.50	1,984,800 631,500	1,524,300 916,500 55,000	113,200 25,000 5,000	380,000 60,000 10,000	0 0 0	4,002,300 1,633,000 70,000
Total TY 2017 Estime General Federal Other Total Base Adjustm	37.50 nated Expe 26.50 11.00 0.00 37.50 ents	1,984,800 631,500 0 2,616,300	1,524,300 916,500 55,000 2,495,800	113,200 25,000 5,000 143,200	380,000 60,000 10,000	0 0 0 0	4,002,300 1,633,000 70,000 5,705,300
Total TY 2017 Estime General Federal Other Total Base Adjustm	37.50 nated Expe 26.50 11.00 0.00 37.50 ents	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300)	1,524,300 916,500 55,000 2,495,800	113,200 25,000 5,000 143,200	380,000 60,000 10,000 450,000	0 0 0 0	4,002,300 1,633,000 70,000 5,705,300 7 2017. (61,300)
Total TY 2017 Estima General Federal Other Total Base Adjustm 8.41 Remo	37.50 ated Expe 26.50 11.00 0.00 37.50 ents val of One-	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300) (18,000)	1,524,300 916,500 55,000 2,495,800 ures: This decis	113,200 25,000 5,000 143,200 sion unit remove	380,000 60,000 10,000 450,000 es one-time appro	0 0 0 0 opriation for FY	4,002,300 1,633,000 70,000 5,705,300 7 2017. (61,300
Total TY 2017 Estima General Federal Other Total Base Adjustm 8.41 Remo General	37.50 ated Expe 26.50 11.00 0.00 37.50 ents val of One- 0.00	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300)	1,524,300 916,500 55,000 2,495,800 ures: This decis	113,200 25,000 5,000 143,200 sion unit remove	380,000 60,000 10,000 450,000 es one-time appro	0 0 0 0	4,002,300 1,633,000 70,000 5,705,300 7 2017. (61,300) (18,000)
Total TY 2017 Estima General Federal Other Total Base Adjustm 8.41 Remo General Federal Total	37.50 ated Expe 26.50 11.00 0.00 37.50 ents val of One- 0.00 0.00 0.00	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300) (18,000) (79,300)	1,524,300 916,500 55,000 2,495,800 ures: This decis	113,200 25,000 5,000 143,200 sion unit remove 0 0 0	380,000 60,000 10,000 450,000 es one-time appro 0 0	0 0 0 0 0 0 0 0 0	4,002,300 1,633,000 70,000 5,705,300 (2017. (61,300 (18,000)
Total TY 2017 Estima General Federal Other Total Base Adjustm 8.41 Remo General Federal Total	37.50 ated Expe 26.50 11.00 0.00 37.50 ents val of One- 0.00 0.00 0.00	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300) (18,000) (79,300)	1,524,300 916,500 55,000 2,495,800 ures: This decis	113,200 25,000 5,000 143,200 sion unit remove 0 0 0	380,000 60,000 10,000 450,000 es one-time appro 0 0 0	0 0 0 0 0 0 0 0 0	4,002,300 1,633,000 70,000 5,705,300 (2017. (61,300) (18,000) (79,300)
Total	37.50 ated Expe 26.50 11.00 0.00 37.50 ents val of One- 0.00 0.00 val of One-	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300) (18,000) (79,300)	1,524,300 916,500 55,000 2,495,800 ures: This decis	113,200 25,000 5,000 143,200 sion unit remove 0 0 0	380,000 60,000 10,000 450,000 es one-time appro 0 0 0 es one-time appro	0 0 0 0 0 0 0 0 0	4,002,300 1,633,000 70,000 5,705,300 (2017. (61,300) (18,000) (79,300) (2017. (50,000)
Total FY 2017 Estime General Federal Other Total Base Adjustm 8.41 Remo General Federal Total 8.42 Remo General Total Total	37.50 ated Expe 26.50 11.00 0.00 37.50 ents val of One- 0.00 0.00 val of One- 0.00 0.00	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300) (18,000) (79,300) Time Expenditu 0	1,524,300 916,500 55,000 2,495,800 ures: This decis 0 0 ures: This decis 0 0 0	113,200 25,000 5,000 143,200 sion unit remove 0 0 0 sion unit remove (50,000) (50,000)	380,000 60,000 10,000 450,000 es one-time appro 0 0 0 es one-time appro 0 0	opriation for FY 0 0 0 ppriation for FY 0 0 0 ppriation for FY 0 0	4,002,300 1,633,000 70,000 5,705,300 (2017. (61,300) (18,000) (79,300) (2017. (50,000)
Total FY 2017 Estime General Federal Other Total Base Adjustm 8.41 Remo General Federal Total 8.42 Remo General Total Total	37.50 ated Expe 26.50 11.00 0.00 37.50 ents val of One- 0.00 0.00 val of One- 0.00 0.00	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300) (18,000) (79,300) Time Expenditu 0	1,524,300 916,500 55,000 2,495,800 ures: This decis 0 0 ures: This decis 0 0 0	113,200 25,000 5,000 143,200 sion unit remove 0 0 0 sion unit remove (50,000) (50,000)	380,000 60,000 10,000 450,000 es one-time appro 0 0 es one-time appro 0 0 0	opriation for FY 0 0 0 ppriation for FY 0 0 0 ppriation for FY 0 0	4,002,300 1,633,000 70,000 5,705,300 (2017. (61,300) (18,000) (79,300) (2017. (50,000) (2017.
Total 8.42 Remo General Federal Total Total Total Total Total Total	37.50 ated Expe 26.50 11.00 0.00 37.50 ents val of One- 0.00 0.00 val of One-	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300) (18,000) (79,300) Time Expenditu 0 0 Time Expenditu	1,524,300 916,500 55,000 2,495,800 ures: This decis 0 0 ures: This decis 0 ures: This decis	113,200 25,000 5,000 143,200 sion unit remove (50,000) (50,000) sion unit remove	380,000 60,000 10,000 450,000 es one-time appro 0 0 es one-time appro 0 0 es one-time appro 0 es one-time appro	opriation for FY opriation for FY opriation for FY opriation for FY	4,002,300 1,633,000 70,000 5,705,300 (18,000) (18,000) (79,300) (2017. (50,000) (2017. (23,200)
Total Total Total Total General Federal Other Total General Federal Total 8.41 Remo General Federal Total 8.42 Remo General Total 8.43 Remo General Total Total Total	37.50 ated Expe 26.50 11.00 0.00 37.50 ents val of One- 0.00 0.00 val of One- 0.00 val of One- 0.00 val of One- 0.00 0.00	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300) (18,000) (79,300) Time Expenditu 0 0 Time Expenditu 0 0	1,524,300 916,500 55,000 2,495,800 ures: This decis 0 0 ures: This decis 0 ures: This decis 0 0 0	113,200 25,000 5,000 143,200 sion unit remove (50,000) (50,000) (50,000) sion unit remove (23,200) (23,200)	380,000 60,000 10,000 450,000 es one-time appro 0 0 0 es one-time appro 0 0 es one-time appro 0 0 0	opriation for FY opriation for FY	4,002,300 1,633,000 70,000 5,705,300 (2017. (61,300) (18,000) (79,300) (2017. (50,000) (2017. (23,200) (23,200)
Total Total Total Total General Federal Other Total General Federal Total 8.41 Remo General Federal Total 8.42 Remo General Total 8.43 Remo General Total Total Total	37.50 ated Expe 26.50 11.00 0.00 37.50 ents val of One- 0.00 0.00 val of One- 0.00 val of One- 0.00 val of One- 0.00 0.00	1,984,800 631,500 0 2,616,300 Time Expenditu (61,300) (18,000) (79,300) Time Expenditu 0 0 Time Expenditu 0 0	1,524,300 916,500 55,000 2,495,800 ures: This decis 0 0 ures: This decis 0 ures: This decis 0 0 0	113,200 25,000 5,000 143,200 sion unit remove (50,000) (50,000) (50,000) sion unit remove (23,200) (23,200)	380,000 60,000 10,000 450,000 es one-time appro 0 0 es one-time appro 0 es one-time appro 0 0 es one-time appro	opriation for FY opriation for FY	4,002,300 1,633,000 70,000 5,705,300 (2017. (61,300) (18,000) (79,300) (2017. (50,000) (2017. (23,200) (23,200)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Y 2018 Base							
General	26.50	1,923,500	1,524,300	0	380,000	0	3,827,800
Federal	11.00	613,500	916,500	25,000	60,000	0	1,615,000
Other	0.00	0	55,000	5,000	10,000	0	70,000
Total	37.50	2,537,000	2,495,800	30,000	450,000	0	5,512,800
rogram Main	tenance						
cost a	fter the ma		nsurance contin		e scheduled char loyees with an o		
General	0.00	22,400	0	0	0	0	22,400
Federal	0.00	9,500	0	0	0	0	9,500
Total	0.00	31,900	0	0	0	0	31,900
		n Adjustments: press Library.	The Governor r	ecommends or	ngoing General F	und for increas	sed costs of
General	0.00	0	3,400	0	0	0	3,400
			0.400		0	0	3,400
Librar	ies Linking	Idaho Databas	ses (LiLI-D):	ongoing Gener	ral Fund for cont	ractual increase	es of four
10.23 Contra Librar EBSC	act Inflationies Linking O Host (\$	n: The Governo Idaho Databas 19,900), EBSC	or recommends ses (LiLI-D): O Novelist Plus	ongoing Gener (\$800), Worldb	-	ractual increase	es of four ry (\$600). In).
10.23 Contra Librar EBSC additio	act Inflation ies Linking O Host (\$ on, ongoin	n: The Governo I Idaho Databas 19,900), EBSC g General Fund	or recommends ses (LiLI-D): O Novelist Plus I for contractual	ongoing Gener (\$800), Worldb rent increases	ral Fund for cont ook (\$3,200), an is also recomme	ractual increase nd Chilton Libra ended (\$25,400	es of four ry (\$600). In). 49,900
10.23 Contra Librar EBSC addition General	act Inflation ies Linking O Host (\$ on, ongoing 0.00 0.00	n: The Governo g Idaho Databas 19,900), EBSC g General Fund 0	or recommends ses (LiLI-D): O Novelist Plus I for contractual 49,900 49,900	ongoing Gener (\$800), Worldb rent increases	ral Fund for control ook (\$3,200), and is also recommed $\frac{0}{0}$	ractual increase ad Chilton Libra ended (\$25,400	es of four ry (\$600). In). 49,900
10.23 Contra Librar EBSC addition General	act Inflation ies Linking O Host (\$ on, ongoing 0.00 0.00	n: The Governo g Idaho Databas 19,900), EBSC g General Fund 0	or recommends ses (LiLI-D): O Novelist Plus I for contractual 49,900 49,900 erations: The G	ongoing Gener (\$800), Worldb rent increases 0 0	ral Fund for cont ook (\$3,200), an is also recomme	ractual increase ad Chilton Libra ended (\$25,400	es of four ry (\$600). In). 49,900 49,900
10.23 Contra Librar EBSC addition General Total	act Inflation ies Linking O Host (\$ on, ongoin 0.00 0.00	n: The Governor Idaho Databas 19,900), EBSCo g General Fund 0 0	or recommends ses (LiLI-D): O Novelist Plus I for contractual 49,900 49,900	ongoing Gener (\$800), Worldb rent increases	ral Fund for control ook (\$3,200), and is also recommed of the original of the original of the original of the original	ractual increase ad Chilton Libra ended (\$25,400 0 0 a vehicle (\$26,	es of four ry (\$600). In). 49,900 49,900 ,000).
10.23 Contra Librar EBSC addition General Total 10.31 Repai General Total 10.32 Repai	act Inflation ies Linking O Host (\$ on, ongoin 0.00 r, Replace 0.00 0.00 r, Replace	n: The Governor Idaho Databas 19,900), EBSC 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or recommends ses (LiLI-D): O Novelist Plus for contractual 49,900 49,900 erations: The G o erations: The G	ongoing Gener (\$800), Worldb rent increases 0 0 overnor recommoder 26,000 26,000 overnor recommoder recommoder 26,000 overnor recommoder recommoder 26,000	ral Fund for control ook (\$3,200), and is also recommed of the original original of the original of the original origina	ractual increase ad Chilton Libra ended (\$25,400 0 a vehicle (\$26, 0 0	es of four ry (\$600). In). 49,900 49,900 ,000). 26,000
10.23 Contra Librar EBSC addition General Total 10.31 Repai General Total 10.32 Repai	act Inflation ies Linking O Host (\$ on, ongoin 0.00 r, Replace 0.00 0.00 r, Replace	n: The Governor Idaho Databas 19,900), EBSC 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or recommends ses (LiLI-D): O Novelist Plus I for contractual 49,900 49,900 erations: The G	ongoing Gener (\$800), Worldb rent increases 0 0 overnor recommoder 26,000 26,000 overnor recommoder recommoder 26,000 overnor recommoder recommoder 26,000	ral Fund for controls ook (\$3,200), and is also recommed to the controls are placed to the control are	ractual increase ad Chilton Libra ended (\$25,400 0 a vehicle (\$26, 0 0	es of four ry (\$600). In). 49,900 49,900 26,000 26,000 al fund
10.23 Contra Librar EBSC addition General Total 10.31 Repai General Total 10.32 Repai spend	act Inflation les Linking O Host (\$1 on, ongoing 0.00 r, Replace 0.00 r, Replace ing author	n: The Governor Idaho Databas 19,900), EBSC 19,900 of the Idaho Databas 19,900 of the Idaho Databas	or recommends ses (LiLI-D): O Novelist Plus I for contractual 49,900 49,900 erations: The G o erations: The G cement of serve	ongoing General (\$800), Worldburger increases 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ral Fund for control ook (\$3,200), and is also recommed o mends replacing o mends General F	ractual increase and Chilton Libra ended (\$25,400	es of four ry (\$600). In). 49,900 49,900 26,000 26,000 al fund
10.23 Contra Librar EBSC addition General Total 10.31 Repai General Total 10.32 Repai spend General	act Inflation ies Linking O Host (\$ on, ongoing 0.00	n: The Governor Idaho Databas 19,900), EBSC 19,900 of the Idaho Databas 19,900 of the Idaho Databas	or recommends ses (LiLI-D): O Novelist Plus If for contractual 49,900 49,900 erations: The G o erations: The G cement of serve	ongoing Gener (\$800), Worldb rent increases 0 0 overnor recommoderation (\$55,000). 36,000	ral Fund for control ook (\$3,200), and is also recommed mends replacing mends General F	ractual increase and Chilton Libra ended (\$25,400	es of four ry (\$600). In). 49,900 49,900 ,000). 26,000 26,000 19,000
10.23 Contra Librar EBSC addition General Total 10.31 Repai General Total 10.32 Repai spend General Federal Total	act Inflation les Linking O Host (\$ on, ongoin 0.00 r, Replace 0.00 r, Replace ing author 0.00 0.00 r, Replace	n: The Governor Idaho Databas 19,900), EBSC 19,900 of the Idaho Databas 19,900 of the Idaho Databas	or recommends ses (LiLI-D): O Novelist Plus If for contractual 49,900 49,900 erations: The G 0 erations: The G cement of serve	ongoing Gener (\$800), Worldb rent increases 0 0 overnor recommandary 26,000 26,000 overnor recommandary rs (\$55,000). 36,000 19,000 55,000	ral Fund for control ook (\$3,200), and is also recommed 0 0 mends replacing 0 0 mends General F	ractual increase and Chilton Libra ended (\$25,400	es of four ry (\$600). In). 49,900 49,900 ,000). 26,000 26,000 19,000 55,000
10.23 Contra Librar EBSC addition General Total 10.31 Repair General Total 10.32 Repair spenderal Federal Total 10.33 Repair 10.33 Repair	act Inflation les Linking O Host (\$ on, ongoin 0.00 r, Replace 0.00 r, Replace ing author 0.00 0.00 r, Replace	n: The Governor Idaho Databas 19,900), EBSC 19,900 of the Idaho Databas 19,900 of the Idaho Databas	or recommends ses (LiLI-D): O Novelist Plus If for contractual 49,900 49,900 erations: The G 0 erations: The G cement of serve	ongoing Gener (\$800), Worldb rent increases 0 0 overnor recommandary 26,000 26,000 overnor recommandary rs (\$55,000). 36,000 19,000 55,000	ral Fund for control ook (\$3,200), and is also recommed on the control of the con	ractual increase and Chilton Libra ended (\$25,400	es of four ry (\$600). In). 49,900 49,900 26,000 26,000 al fund 36,000 19,000 55,000
10.23 Contra Librar EBSC addition General Total 10.31 Repai General Total 10.32 Repai spend General Federal Total 10.33 Repai (\$11,0	act Inflation ies Linking O Host (\$ on, ongoing 0.00 ongoing 0.00 ongoing 0.00 ongoing author 0.00 ongoing	n: The Governor Idaho Databas 19,900), EBSC 19,900), EBSC 19,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or recommends ses (LiLI-D): O Novelist Plus of for contractual 49,900 49,900 erations: The Government of serve 0 0 0 erations: The Government of serve 0 0 0 erations: The Government of serve 0 0 0 0 erations: The Government of serve 0	ongoing Gener (\$800), Worldb rent increases	ral Fund for control ook (\$3,200), and is also recommed on the control of the con	ractual increase and Chilton Libra ended (\$25,400	es of four ry (\$600). In). 49,900 49,900 26,000 26,000 36,000 19,000 55,000 pment
10.23 Contra Librar EBSC addition General Total 10.31 Repai General Total 10.32 Repai spend General Federal Total 10.33 Repai (\$11,0 General Total 10.34 Repai	act Inflation ies Linking O Host (\$ on, ongoing 0.00 ongoing 0.00 ongoing 0.00 ongoing author 0.00 ongoing Replace 0.00 ongoing 0.00 ongoing Replace 0.00 ongoing	n: The Governor Idaho Databas 19,900), EBSC 19,900), EBSC 19,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or recommends ses (LiLI-D): O Novelist Plus I for contractual 49,900 49,900 erations: The G o o o erations: The G cement of serve 0 0 11,000 erations: The G	ongoing Gener (\$800), Worldb rent increases	ral Fund for control ook (\$3,200), and is also recommed on the control of the con	ractual increase and Chilton Libra ended (\$25,400	es of four ry (\$600). In). 49,900 49,900 26,000 26,000 36,000 19,000 55,000 pment 11,000
10.23 Contra Librar EBSC addition General Total 10.31 Repai General Total 10.32 Repai spend General Federal Total 10.33 Repai (\$11,0 General Total 10.34 Repai	act Inflation ies Linking O Host (\$ on, ongoing 0.00 ongoing 0.00 ongoing 0.00 ongoing author 0.00 ongoing Replace 0.00 ongoing 0.00 ongoing Replace 0.00 ongoing	n: The Governor Idaho Databas 19,900), EBSC 19,900), EBSC 19,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or recommends ses (LiLI-D): O Novelist Plus I for contractual 49,900 49,900 erations: The G o o o erations: The G cement of serve 0 0 11,000 erations: The G	ongoing Gener (\$800), Worldb rent increases	ral Fund for control ook (\$3,200), and is also recommed on the control of the con	ractual increase and Chilton Libra ended (\$25,400	es of four ry (\$600). In). 49,900 49,900 26,000 26,000 36,000 19,000 55,000 pment 11,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		I Fees: Adjustnected here.	nents to costs o	of legal services	provided by the	Office of the A	ttorney
General	0.00	0	(100)	0	0	0	(100
Total	0.00	0	(100)	0	0	0	(100
third-p	arty actua	ry and billed by	the Office of In	surance Manag	surance coverag gement are refle ning in Decembe	cted here. The I	
General	0.00	0	1,500	0	0	0	1,50
Total	0.00	0	1,500	0	0	0	1,50
		Charge: Adjust ded by the Office			e accounting an eflected here.	d statewide pay	roll
General	0.00	0	(500)	0	0	0	(500
Total	0.00	0	(500)	0	0	0	(500
		Charge: Adjust te Treasurer are 0			inagement and v	varrant process 0	ing by the
Total _	0.00		(100)				(100
General Federal	0.00	48,000 14,100	0 0	0 0	0 0	0 0	48,00 14,10
Total	0.00	62,100	0	0	0	0	62,10
/ 2018 Total	Maintena	nce					
General	26.50	1,993,900	1,589,400	62,000	380,000	0	4,025,30
Federal	11.00	637,100	916,500	44,000	60,000	0	1,657,60
Other	0.00	0	55,000	5,000	10,000	0	70,00
Total	37.50	2,631,000	2,560,900	111,000	450,000	0	5,752,90
ne Items							
12.01 Talkin	I funds to t				nifting Talking Bo nue using federa		
12.01 Talkin federa	I funds to t						
12.01 Talkin federa operat	I funds to to to	the General Fur	nd. The agency	is able to conti	nue using federa	al funds for serv	rice
12.01 Talkin federa operat General	I funds to	the General Fur	nd. The agency	is able to conti	nue using federa	al funds for serv 0	ice
12.01 Talking federal operal Federal Total 12.02 Maker	I funds to	the General Fur 0 0 0 o ning: The Gove	nd. The agency 0 0 o ernor does not r	is able to conti	nue using federa 0 0	0 0 0 0	ice
12.01 Talking federal operal Federal Total 12.02 Maker	I funds to	the General Fur 0 0 0 0	nd. The agency 0 0 o ernor does not r	is able to conti	nue using federa 0 0 0 0	0 0 0 0	ice

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Gov's	Recomn	nendation					
General	26.50	1,993,900	1,589,400	62,000	380,000	0	4,025,300
Federal	11.00	637,100	916,500	44,000	60,000	0	1,657,600
Other	0.00	0	55,000	5,000	10,000	0	70,000
Total	37.50	2,631,000	2,560,900	111,000	450,000	0	5,752,900